



State of North Carolina

Office of State Budget and Management

Michael F. Easley
Governor and Director
of the Budget

Charles E. Perusse
State Budget Officer

October 28, 2008

MEMORANDUM

TO: Senator Marc Basnight, President Pro-Tempore of the Senate
Representative Joe Hackney, Speaker of the House of Representatives

FROM: Jennifer Hoffmann, Assistant State Budget Officer for HHS *JH*

SUBJECT: Consultation on Receipt-Supported Positions for the Department of Health and Human Resources

The Office of State Budget and Management has received a request from the Department of Health and Human Services for approval to establish two receipt-supported positions, one Program Consultant II in the Division of Social Services and one Program Assistant V in the Division of Mental Health, Developmental Disabilities and Substance Abuse. The Office of State Budget and Management (OSBM) has reviewed these items and recommends them to the Joint Legislative Commission on Governmental Operations for their consideration. Detailed information about these positions, which require prior consultation pursuant to Section 6.6 of S.L. 2008-107, can be found in the attached receipt-supported position forms.

OSBM is also resubmitting 18 receipt supported position forms previously submitted on October 14. The current submission includes the appropriate department signature, which was missing on the forms submitted on October 14.

Please let me know if you have any concerns.

cc: Charles Perusse
Dempsey Benton

**Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)**

Agency: Department of Health and Human Services

Division: Division of Social Services

Budget Code: 14440

Center Title: Family Finding Consultant

Center Number: 1140-2495-PV

***** Position Information *****

Proposed Classification: SS Prgm Consultant II Proposed Salary Grade: 73

Salary Range: \$56,667 Proposed Effective Date: 09 / 01 / 08

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>10 Months Current Request</u>
Total Budget	\$	\$ 58,140
Receipts		<u>58,140</u>
Appropriation	\$	\$ 0

Funding Source(s): Child Welfare Family Preservation IV-B2 (100% Federal)
No Authorized Budget shown due to a newly established cost center.

Justification for Position (including description of duties and responsibilities):

Management is requesting to establish a two year Time Limited position to ensure the day to day responsibility of program oversight and consultation for the Family Finding Pilot. The Family Finding Pilot is being available to 6 counties funded through a time-limited grant by Duke Endowment. This time limited position will be solely devoted to the implementation of N.C.'s Family Finding Pilot Program, the stimulus of the Division's aggressive effort to identify and support family connections for children within the child welfare system.

Annualized cost of position: Salary \$56,667, FICA \$4,335, Retirement \$4,613, Health Insurance \$4,157. Total \$69,772.

Statutory Reference for Request

James B. Slate

Presentation to be made by

Director, Div. of Budget and Analysis

Title



Agency Head Signature

State Budget Officer Signature

**Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)**

Agency: J. Iverson Riddle Dev Center Division: Division of Mental Health/Developmental Disabilities/Substance Abuse

Budget Code: 24466 Center Title: Assistive Technology Resource Ctr Center Number: 2369

***** Position Information *****

Proposed Classification: Program Assistant V Proposed Salary Grade: 61

Salary Range: \$27,544-\$41,919 Proposed Effective Date: 07 / 01 / 08

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$68,000	\$68,000
Receipts	\$68,000	\$68,000
Appropriation	\$ 0	\$ 0

Funding Source(s): Division of Public Health -- (State Funds for Special Needs Children -- Assistive Technology Funds Budget Code 14430). These funds will be transferred into the J. Iverson Riddle Developmental Centers Budget 24466.

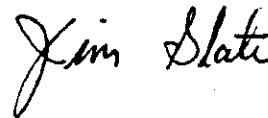
Justification for Position (including description of duties and responsibilities): Division of Public Health is funding a program at Riddle to provide an assistive technology resource Center at Riddle Developmental Center. The Center is designed to comply with the Disability Educational Improvement Act of 2004. This act benefits children from birth to five who are at risk for developmental delays or conditions with access to technological innovations. The center will provide technological services and be able to loan certain assistive items/equipment, materials, etc. before the family/children purchase an inappropriate item, which would result in their waste of personal or public funds. The assistive items are designed to enhance the child's ability to perform daily living functions such as moving, eating, communicating, learning and using their hands. The person will have knowledge of assistive technology equipment and is able to evaluate the patients' needs. Using that knowledge, the person will be able to demonstrate technological equipment that can be used or adapted to each individual's needs. By being able to provide this assistance to our patients this service will enable the individual, their families, and the state to purchase technological equipment that meets those needs and maximized the financial resources of those involved with purchasing equipment for improving and maintaining our clients quality of life.

The Budget will be as follows:

Salaries and Benefits : \$44,535

Operation Requirements: \$23,465

Statutory Reference for Request



Presentation to be made by

Agency Head Signature

Jim Slate, Director
DHHS Budget and Analysis

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Agency: DHHS Division DPH

Budget Code: 14430 Center Title: EHDI Tracking & Surveillance Salaries Center #: 1531 6700 EH

*****Position Information*****

Proposed Classification: Administrative Assistant I Proposed Salary Grade: 63

Salary Range: \$29,502 - \$45,334 Proposed Effective Date: 07/01/08

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$122,881	\$ 55,245
Receipts	\$122,881	\$ 55,245
Appropriation	\$ 0	\$ 0

Funding Source(s): Federal (CDC) grant – EHDI Tracking & Surveillance

Justification for Position (Including description of duties and responsibilities):

Independent coordination of administrative support for state-wide hearing health data system including all meetings and trainings, development and coordination of educational materials related to state-wide hearing health data system, administrative support for CDC tracking and surveillance grant, administrative support of reciprocal data sharing agreements with other states/territories.

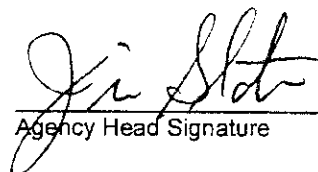
Statutory Reference for Request

James B. Slate

Presentation to be made by

Director B&A

Title



Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Agency: DHHS Division DPH

Budget Code: 14430 Center Title: EHDI Tracking & Surveillance Salaries Center #: 1531 6700 EH

*****Position Information*****

Proposed Classification: Human Services Planner/Evaluator I Proposed Salary Grade: 68

Salary Range: \$35,337 - \$56,330 Proposed Effective Date: 07/01/08

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$122,881	\$ 67,635
Receipts	\$122,881	\$ 67,635
Appropriation	\$ 0	\$ 0

Funding Source(s): Federal (CDC) grant

Justification for Position (Including description of duties and responsibilities):

Development and implementation of data quality assurance plan, development and implementation of outcome measurements for CDC grant and EHDI program, survey development and analysis, analysis of data generated by state-wide hearing health data system, coordination of quality assurance monitoring activities, serves as lead trainer for state-wide hearing health data system, conducts on-site reviews as required by grant.

Statutory Reference for Request

James B. Slate

Presentation to be made by

Director, B&M
Title



Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

HIV/AIDS Surveillance

Agency: DHHS Division: DPH
Budget Code: 14430 Center Title: Salaries – HIV Surveillance – Epi Cap Center Number: 1461-4240-1

***** Position Information *****

Proposed Classification: Processing Assistant V Proposed Salary Grade: 61
Salary Range: \$27,544 - \$41,919 Proposed Effective Date: 11/01/08
Number of Positions: 2

Center Authorized Budget

Current Request

Total Budget	\$972,765	\$ 89,367
Receipts	<u>\$972,765</u>	<u>\$ 89,367</u>
Appropriation	\$	\$

Funding Source(s): CDC Grant Award For HIV/AIDS Surveillance

Justification for Position (including description of duties and responsibilities):

These positions will improve HIV/AIDS surveillance capacity in the Communicable Disease Branch's Surveillance Unit as we implement document-based techniques through new morbidity data management systems, eHARS and NCEDSS. These activities are required under the funding guidance received from the Centers for Disease Control.

Statutory Reference for Request: None

James B. Slate
Presentation to be made by
Director B&M
Title

James B. Slate
Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Agency: DHHS Division DPH

Budget Code: 14430 Center Title: HRSA Newborn Hearing Screening Salaries Center #: 1531 6400 JY

*****Position Information*****

Proposed Classification: Administrative Assistant I Proposed Salary Grade: 63

Salary Range: \$35,337 – \$56,330 Proposed Effective Date: 07/01/08

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$124,327	\$ 55,245
Receipts	\$124,327	\$ 55,245
Appropriation	\$ 0	\$ 0

Funding Source(s): Federal (HRSA) grant – Newborn Hearing & Screening

Justification for Position (Including description of duties and responsibilities):

Work with North Carolina's Early Hearing Detection and Intervention program to assure that the grant activities are fully integrated with ongoing program goals and objectives. Will be responsible for providing administrative support for all grant activities, coordinating centralized tracking activities, and assisting the project coordinator with technical assistance activities.

Statutory Reference for Request

James B. Slate

Presentation to be made by

Director, B&A

Title

J. Slate
Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)
Public Health Preparedness and Response For Bioterrorism

Agency: DHHS Division: Public Health
Budget Code: 14430 Center Title: Health Alert Network/IT Center Number: 1561-2684-EY

***** Position Information *****

Proposed Classification: Business and Technology Applications Anal./Prog Proposed Salary Grade: Banded

Salary Range: \$39,816 - \$95,512 Proposed Effective Date: 11/01/08

Number of Positions: 2

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$34,366,919	\$212,047
Receipts	\$34,306,325	\$212,047
Appropriation	\$ 60,594	\$

Funding Source(s): CDC Grant Award for Public Health Preparedness and Response For Bioterrorism

Justification for Position (including description of duties and responsibilities):

Provide direct coding support for creating new applications and modifying existing applications as a Java programmer. Java (J2EE) will be used within a secure web-based environment to collect, manage, and manipulate data for reporting and other functions. Java coding will be used to interface with a SQL database in a multi server environment. Knowledge of ebXML, messaging, security issues, and dynamic paging is required in a HTTPS environment.

Statutory Reference for Request

James B. Slate
Presentation to be made by
Director, B&A
Title

James B. Slate
Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Ryan White Care Act Title II

Agency: DHHS Division: DPH
Budget Code: 14430 Center Title: Ryan White HIV Care – Federal Center Number: 1461-5574-1

*** Position Information ***

Proposed Classification: Human Services/Planner Evaluator I Proposed Salary Grade: 68
Salary Range: \$35,337 - \$56,330 Proposed Effective Date: 11/01/08
Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$64,217,140	\$56,263
Receipts	<u>\$46,151,365</u>	<u>\$56,263</u>
Appropriation	\$18,065,775	\$

Funding Source(s): HRSA Grant Award for Ryan White Care Act Title II

Justification for Position (including description of duties and responsibilities):

This position will plan and coordinate activities related to specific programmatic events in accordance with guidance and instruction received from Branch management; specifically including responsibility for the state "Get Real, Get Tested" HIV testing campaign. The position will also evaluate each event/activity to ensure that "lessons learned" and "best practices" are captured and routinely incorporated into future events. The importance of this position cannot be overemphasized – in accordance with CDC testing guidelines, North Carolina has implemented an aggressive HIV testing program and this position will help to ensure that the program is properly planned, implemented and evaluated.

Statutory Reference for Request: None

James B. Slate
Presentation to be made by
Director, B&A
Title

James B. Slate
Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Ryan White Care Act Title II

Agency: DHHS Division: DPH
Budget Code: 14430 Center Title: Ryan White HIV Care – Federal Center Number: 1461-5574-1

***** Position Information *****

Proposed Classification: Epidemiologist I Proposed Salary Grade: 73

Salary Range: \$42,833 - \$70,500 Proposed Effective Date: 11/01/08

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$64,217,140	\$ 69,771
Receipts	<u>\$46,151,365</u>	<u>\$ 69,771</u>
Appropriation	\$18,065,775	\$

Funding Source(s): HRSA Grant Award for Ryan White Care Act Title II

Justification for Position (including description of duties and responsibilities):

This position will improve the technical/epidemiologic capacity in the Communicable Disease Branch's HIV/STD Prevention and Care programs by improving our epidemiologic evaluation of HIV/STD service and care data from a variety of sources. This activity is required under the funding guidance received by the funding agency – HRSA.

Statutory Reference for Request: None

James B. Slate
Presentation to be made by
Director, B&M
Title

James B. Slate
Agency Head Signature

State Budget Officer Signature

SP

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Agency: Health and Human Services Division: Public Health

Budget Code: 14330 Center Title: Nutrition Services Center Number: 1540-5431-G3

***** Position Information *****

Proposed Classification: Public Health Program Consultant I Proposed Salary Grade: 70

Salary Range: \$38,174 to \$61,632 Proposed Effective Date: 12/1/2008

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 6,635,083	\$ 61,940
Receipts	\$ 6,635,083	\$ 61,940
Appropriation	\$ 0	\$ 0

Funding Source(s): WIC State Agency Model Grant Funds- 100% Federal

Justification for Position (including description of duties and responsibilities):

This position will serve as a State Project Lead for the NC Crossroads WIC System implementation. The position is responsible for development of all Crossroads policy documents. Development of the policy documents will require coordination with all policy development staff within the Nutrition Services Branch and USDA, Food and Nutrition Service and the Crossroads WIC System development contractor. The policy documents include the program operations manual, vendor manual. Provide logistical support as needed for system implementation. Assist the State Project Coordinator as needed.
This position is being requested as time-limited for up to three years.

Statutory Reference for Request

James B. Slate

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Director, B&A

Title

James B. Slate
Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

SP

Agency: Health and Human Services Division: Public Health

Budget Code: 14430 Center Title: Nutrition Services Center Number: 1540-5431-G3

*** Position Information ***

Proposed Classification: Nutrition Program Supervisor Proposed Salary Grade: 75T

Salary Range: \$46,635 to \$77,277 Proposed Effective Date: 12/1/2008

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 6,635,083	\$ 75,896
Receipts	<u>\$ 6,635,083</u>	<u>\$ 75,896</u>
Appropriation	\$ 0	\$ 0

Funding Source(s): WIC State Agency Model Grant- 100% Federal

Justification for Position (including description of duties and responsibilities):

This position is responsible for Crossroad Consortium Training activities across four states (NC, VA, WV and AL). The individual in this position will coordinate training activities with the DD&I contractor and the four states' training coordinators. The Training Director will also assess and evaluate the training provided by the DD&I contractor and together with the contractor identify resolutions needed for implementation in all states. Lead position for development of training scripts, audio visual media, on line training, evaluation of training. Training will be provided to state, local agency staff and contracting vendors (grocery store). This position is being requested as time-limited up to three years.

Statutory Reference for Request

James B. Slate

Presentation to be made by

Director, B&A
Title

J. Slate
Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

SP

Agency: Health and Human Services Division: Public Health
Budget Code: 14430 Center Title: Nutrition Services Center Number: 1540-5431-G

*** Position Information ***

Proposed Classification: Nutrition Program Consultant Proposed Salary Grade: 74
Salary Range: \$44,670 to \$73,833 Proposed Effective Date: 12 / 1 / 2008
Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 6,635,083	\$ 72,765
Receipts	\$ 6,635,083	\$ 72,765
Appropriation	\$ 0	\$ 0

Funding Source(s): WIC State Agency Model Grant Funds- 100% Federal

Justification for Position (including description of duties and responsibilities):

Position is responsible for development, coordination and implementation of statewide training for the Crossroads WIC Information System. Trainees will include state and local agency staff and contracting WIC vendors (grocery stores). The position will be responsible for coordination of training activities using state, local and contract staff to accomplish the system training requirements. The position is work with the other Crossroads Consortium State Training Coordinators to maximize development of materials, training agenda, audiovisual and on line training. This position is being requested as time-limited for up to three years.

Statutory Reference for Request

James B. Slate
Presentation to be made by
Director, B&A
Title

J. B. Slate
Agency Head Signature

State Budget Officer Signature

SP

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Agency: Health and Human Services Division: Public Health
Budget Code: 14430 Center Title: Nutrition Services Center Number: 1540-5431-G

*** Position Information ***

Proposed Classification: Business & Technology Application Spec- Advanced Proposed Salary Grade: Banded
Salary Range: \$60,964 to \$101,867 Proposed Effective Date: 12/1/2008
Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 6,635,083	\$ 98,429
Receipts	\$ 6,635,083	\$ 98,429
Appropriation	\$ 0	\$ 0

Funding Source(s): WIC State Agency Model Grant- 100% Federal

Justification for Position (including description of duties and responsibilities):

This position will serve as the User Acceptance Testing Director activities across four states (NC, VA, WV and AL). The UAT Director will assist with coordination of the UAT events; guide daily UAT activities including those of the individual Consortium State Project Coordinators; direct development of test cases; coordinate reporting of test results and retest planning; and monitor the test environments in the four states and at the Consortium. Most importantly, this individual will ensure that there is open communication amongst all of the parties; that all test failures are properly managed and regression tested in all of the states; and that all software updates are coordinated between states. This position is being requested as time-limited up to three years.

Statutory Reference for Request

James B. Slate
Presentation to be made by
Director, B&A
Title

James B. Slate
Agency Head Signature

State Budget Officer Signature

SP

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Agency: Health and Human Services Division: Public Health

Budget Code: 14430 Center Title: Nutrition Services Center Number: 1540-5431-G3

*** Position Information ***

Proposed Classification: Business & Technology Application Spec - Journey Level Proposed Salary Grade: Banded

Salary Range: \$53,248 to \$88,715 Proposed Effective Date: 12 /1/2008

Number of Positions: 2

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 6,635,083	\$ 172,694
Receipts	\$ 6,635,083	\$ 172,694
Appropriation	\$ 0	\$ 0

Funding Source(s): WIC State Agency Model Grant- 100% Federal

Justification for Position (including description of duties and responsibilities):

Position 1- Position will serve as the Crossroads Consortium Project Coordination. Duties will include assisting the Crossroads Project Manager, coordination of development across four states (NC, VA, WV and AL). Interface and coordination with DHHS DIRM and Controllers Office, Information Technology Services and Crossroads Quality Assurance contractor and Design Development and Implementation contractor. This position is being requested as time-limited for up to three years.

Position 2 - Position will serve as the NC User Acceptance Test Coordinator. The position will be responsible for coordination, development and oversight of the Crossroads WIC User Acceptance Testing in North Carolina. The testing will require development of test cases, recruitment of test staff, and coordination with DIRM staff, Development and Quality Assurance contractors. Responsible for evaluation of test results and resolution. This position is being requested as time-limited for up to three years.

Statutory Reference for Request

James B. Slate
Presentation to be made by

Director, B&A
Title

J. B. Slate
Agency Head Signature

State Budget Officer Signature

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(S.L. 2008-107)

Agency: Health and Human Services

Division: Public Health

Budget Code: 24430

Center Title: Vital Records Automation

Center Number: 2410

***** Position Information *****

Proposed Classification: Staff Development Specialist I Proposed Salary Grade: 67

Salary Range: \$34,065 to \$53,814 Proposed Effective Date: 01 / 01 / 09

Number of Positions: 3

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$419,548	\$165,105
Receipts	<u>\$419,548</u>	<u>\$165,105</u>
Appropriation	\$0	\$0

Funding Source(s): Vital Records Automation receipts fund balance.

Justification for Position (including description of duties and responsibilities):

These staff will have the responsibility for staff development and training employees in hospitals and birthing centers (facilities), local health department, and registers of deeds, primarily related to the new automated birth registration system being implemented throughout the state in 2009, but also for all other aspects of Vital Records, including a future death registration system. The position must be able to conduct multiple training programs across the state to meet training needs on the newly revised forms (Certificates of Live Birth and Fetal Death Reports) and the North Carolina Vital Records Automated System (NCVRAS). Extensive travel may be required, mostly requiring overnight stay. The employee will apply training principals, techniques, and theory in assessing needs, setting objectives, identifying resources, developing plans and training packages on a variety of subjects from statutory authority to the functionality of the birth registration process on a web-based program. The employee must have a good understanding of a variety of program areas and areas of training will include and encompass all levels of work and statutory regulation. These positions are being requested as time-limited up to three years.

Statutory Reference for Request

James B. Slate

Presentation to be made by

Director, B&A

Title

J. Slate
Agency Head Signature

State Budget Officer Signature